

# **Carroll County Public Schools Fiscal Year 2020 Operating Budget**

**Board of Education Work  
Session**

**December 5, 2018**



# Overview

- **Budget Process**
- **Strategic Plan Initiatives**
- **Preliminary Look at Revenues & Expenditures**
- **Board Discussion**
- **Important Dates**

# Budget Process



# Budget Process

- **September – November**
  - Superintendent meets individually with cabinet members to discuss opportunities for savings and efficiencies, budget challenges, and strategic plan requests
  - Schools and other cost centers enter their planned budgets based on allocated funds

# Budget Process

- **November - December**
  - Superintendent's cabinet meets to provide feedback and to help prioritize strategic plan initiatives
  - Superintendent solicits feedback from BOE to help prioritize budget initiatives based on information presented and gathered to date at budget work session

# Budget Process

- **December - January**
  - **Superintendent finalizes proposed budget plan**
  - **Staff finalize numbers and prepare Superintendent's Proposed Operating Budget for release at the January 9, 2019 BOE meeting**

# Budget Process

- **January – February**
  - Public operating budget hearings and a BOE work session scheduled to gather community input
  - BOE adopts a budget to submit to the County Commissioners, which includes the formal funding request to the county

# Budget Process

- **March - April**
  - **Commissioners hold budget hearing where CCPS presents and supports operating and capital budget requests**



# Budget Process

- **April**

- **After Maryland's legislative session has closed and their budget process is complete, we receive State revenue numbers (April 20<sup>th</sup> last year)**
- **Commissioners' proposed funding plans for the school system are presented (April 26<sup>th</sup> last year)**

# Budget Process

- **May**
  - **BOE makes adjustments necessary to bring the budget into balance based on State and County revenue and incorporate any other changes**
  - **BOE submits budget category totals to Commissioners for final approval**

# Strategic Plan Initiatives



# **Pillar I: Pathway Opportunities for Student Success**

**Objective i: Students exit CCPS college,  
career, and community ready.**



# Special Education Resource Teachers

- **Add 4 special education resource teachers to provide special education services to identified students in and/or out of general education and serve as case managers**
- **Currently 225 positions to support eligible students with disabilities from birth through age 21**
- **Help to decrease caseloads of current staff (service delivery and case management)**
- **Provide additional opportunities at the elementary level to provide structured learning in home schools, decreasing the need to regionalize services**



# **Pillar I: Pathway Opportunities for Student Success**

**Objective ii: CCPS improves the proficiency  
of each student subgroup in ELA and  
mathematics.**



# Academic Specialists

- **Add 18 positions, 7 at middle schools and 11 at elementary schools**
- **Aligns with priority focus area to improve the percentage of students scoring proficient or higher on MCAP ELA and mathematics (grades 3-11)**
- **Provide support for the attainment of academic goals**
- **Work directly with school administration, staff, and students on academic achievement**
- **Analyze achievement data to improve the delivery of instruction**
- **Collaborate with the school improvement team (SIT) to achieve the goals of the SIT plan**

# **Pillar IV: Safe, Secure, Healthy, and Modern Learning Environments**

**Objective iii: CCPS collaborates internally  
and with community agencies to support  
students' health and well-being.**





# School Psychologists

- **Add 3 school psychologist positions**
- **Aligns with priority focus area of creating a welcoming culture of diversity, respect, and civility throughout CCPS**
- **Reduces the number of severe behavioral incidents in targeted schools**
- **Increases direct services to students with social emotional and behavioral concerns**
- **Increases professional development and consultation for school-based staff working with students who demonstrate intense behavioral needs**
- **Increases ability to rapidly intervene on behavioral issues, preventing incidents from becoming behavioral patterns and/or escalating in intensity**

# Intervention Therapists

- **Add 2 intervention therapists; we currently have 6**
- **Aligns with priority focus area of creating a welcoming culture of diversity, respect, and civility throughout CCPS**
- **Provide intensive supports to identified students who receive special education services (often after other counseling supports have been attempted)**
- **Can diagnose and treat mental health and substance abuse disorders**
- **Support students with highly complex needs such as: depression, anxiety, bi-polar disorder, significant trauma exposure, suicidal ideation, self-injury, hallucinations/delusions, and aggression**
- **Additional intervention therapists will allow us to support more students, particularly at the middle and elementary levels**



# **Pillar IV: Safe, Secure, Healthy, and Modern Learning Environments**

**Objective v: CCPS maintains modern schools, facilities, and resources that support the educational program.**



# On-Site Technicians

- **Add 2 on-site techs (information technology analysts) to be assigned regionally**
- **Enhanced response time to schools**
- **Currently, 10 on-site techs or 1 for every 4.4 locations (MSDE standard = 59 techs)**
- **Currently, 10 on-site techs or 1 tech for every 1,771 computers**
- **Industry standard is 1 to 75-150 computers**
- **MSDE standard is 1 to 300 computers**

# Strategic Plan Initiative Summary

Request	Estimated Cost	FTE (full time equivalent)
Special Education Resource Teachers	\$340,000	4.0
Academic Specialists (elementary)	1,045,000	11.0
Academic Specialists (middle)	665,000	7.0
School Psychologists	360,000	3.0
Intervention Specialists	210,000	2.0
On-Site Techs (Info. Tech. Analysts)	<u>160,000</u>	<u>2.0</u>

# Preliminary Look at Revenues & Expenditures



# FY20 Preliminary Look

Changes in Expenditures	\$ Millions
Strategic Plan Initiatives	\$2.8
Inflationary Impacts	\$3.0
Hiring Turnover	<u>(\$2.0)</u>
Subtotal	\$3.8
Changes in Revenues	\$ Millions
State	-
County (2% revenue increase)	<u>\$3.9</u>
Subtotal	\$3.9
Balance	\$0.1

23 Continue to revise estimated revenue and expenditure numbers as we proceed through the process

# FY20 Preliminary Look

## **This preliminary look:**

- **Does not include negotiated agreements/employee compensation**
  - **Final year of three-year agreements with all five employee groups**
  - **Collective bargaining actively underway with all groups**
    - **1% COLA - \$2.1 million, step - \$5.4 million**
- **Requires requesting additional revenue from county**
  - **Planned revenue may fund Strategic Plan initiatives**
  - **Planned revenue does not provide for employee compensation**
- **Requires prioritization of Strategic Plan initiatives to realign to final revenue and results of negotiations**



# Board Discussion

- **Strategic Plan initiatives**
  - **Agreement with identified initiatives?**
  - **Prioritization of initiatives?**
- **Estimated revenue**
- **Inflationary impacts**
- **Other**

# Important Dates

- **January 9, 2019 - Superintendent's Proposed Operating Budget released at BOE meeting**
- **January 23, 2019 6:00 p.m. - Operating Budget Hearing followed by BOE Budget Work Session**
- **February 6, 2019 7:00 p.m. - Operating Budget Hearing**
- **February 13, 2019 - Board of Education adopts Operating Budget which includes**